MALETSWAI LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/2014

We serve with passion

INTERNAL MEMORANDUM

OFFICE OF THE MUNICIPAL MANAGER

Compiler	Date	Tel. Number	Ref: number
MP NONJOLA	5 June 2013	051 634 1739	2/1&2/5
TO:	THE MAYOR		
FROM:	THE MUNICIPAL MANAGER		
SUBJECT:	REQUEST FOR THE APPROVAL OF THE SDBIP FOR 2013/2014 AND PERFORMANCE AGREEMENTS		

1. PURPOSE

The purpose of this memorandum is to obtain an approval of the Service Delivery and Budget Implementation Plan (SDBIP) for 2013/14 and Performance agreements of the Municipal Manager in terms of section 69 (3) of the Municipal Finance Management Act, Act 56 of 2003 and section 57 (1) of the Local Government: Municipal Systems Act, Act 32 of 2000.

2. BACKGROUND

2.1. Legislative Framework

2.1.1. Municipal Systems Act, Act 32 Of 2000

Section 57 (1) of the Municipal Systems Act, Act 32 of 2000 provides, inter alia, that a person to be appointed as the Municipal Manager of a Municipality, and a person to be appointed as a manager directly accountable to the municipal manager, may be appointed to that position only:

a) in terms of a written employment contract with the municipality complying with the provisions of this section; and

b) subject to a separate performance agreement concluded annually as provided for in section (2)

(2) The performance agreement referred to in subsection (1) must:

(a) be concluded within a reasonable time after a person has been appointed as the municipal manager or as a manager directly accountable to the municipal manager and thereafter within one month after the beginning of the financial year of the municipality;

(b) in the case of the municipal manager, be entered into with the municipality as represented by the mayor' or executive mayor as the case may be; and

(c) in the case of a manager directly accountable to the municipal manager, be entered into with the municipal manager.

(3) The performance agreement referred to in subsection (l)(b) must include:

(a) performance objectives and targets that must be met, and the time frames within which those performance objectives and targets must be met;

(b) standards and procedures for evaluating performance and intervals for evaluation; and

(c) the consequences of substandard performance.

(4) The performance objectives and targets referred to in subsection (3)(a) must be practical, measurable and based on the key performance indicators set out from time to time in the municipality's integrated development plan.

2.1.2. Municipal Finance Management Act, Act 56 of 2003

Section 69(3) of the Municipal Finance Management Act, Act 56 of 2003 requires the accounting officer to, not later than 14 days after the approval of an annual budget, submit to the Mayor-

a) a draft service delivery and budget implementation plan for the budget year;

and

b) drafts of the annual performance agreements as required in terms of section (57)(1)(b) of the Municipal Systems Act for the Municipal Manager and all Senior Managers.

2.1.3. Municipal Council Resolution No: 227/05/2007/MFS

"5. That the Performance Agreements of all Section 57 Managers be concluded and tabled before Council within 28 days of the approval of the budget.

6. That the measurable performance objectives for revenue from each source be part of the SDBIP tabled before the Mayor within 14 days of the approval of the budget."

2.1.4. MFMA Circular

In terms of circular 13 SDBIP MFMA there are five necessary components that constitute SDBIP and they are as follows:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (Operating and Capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote.
4. Ward information for expenditure and service delivery
5. Detail capital works plan broken down by ward over three years

3. DELIBERATIONS

3.1. Pursuant to the legislative requirements cited in the preceding paragraphs:

RECEIPT AND APPROVAL BY THE MAYOR

(SDBIP AND PERFORMANCE AGREEMENT OF THE MUNICIPAL MANAGER) : 2013/14 FINANCIAL YEAR

RECEIVED **SIGNATURE:** _____ **DATE: 05th June 2013**

APPROVED/ NOT APPROVED/ AMENDED

COMMENTS:.....

.....

.....

.....

_____ **20th JUNE 2013**

N.S.MATHETHA
MAYOR

MALETSWAI MUNICIPALITY

SDBIP : 2013/2014

Council and Municipal Manager

Key: Snap assessment on likelihood of achieving annual	
	Annual Target Exceeded
	Annual target in progress / Proceeding well target will be met
	Meeting target
	Under achieving on target. More work is needed
	On Hold /No funding
	Assessment not possible to determine at this stage
	Target under construction /Construction of new Target
	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

Strategic Focus Area

To provide support services in respect of strategic functions including the IDP, PMS,LED, Mainstreaming, Intergovernmental Relations, Public Participation, Customer Care and Communication

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OPERATIONAL BUDGET

Budget name	total	targets								Indicator custodian	snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
		Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3Actual	Q4	Q4 Actual					
: Executive & Council	10,775										?			
Other	334													

CAPITAL BUDGET

Budget name	total	targets								Indicator custodian	snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
		Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3Actual	Q4	Q4 Actual					
Executive & Council: Furniture and Office Equipment														
Municipal Manager Furniture and Office Equipment														
IDP : Furniture and Office Equipment														
Special Programmes Unit : Furniture and Office Equipment														
LED Waste Recycle Project														

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KPA 3: Local Economic Development

IDP No.	IDP Objective	KPA indicator of performance	Annual target	Evidence Required	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
LED13/001	To lobby support for small scale farmers capacity building (to access land and to increase their output.	Number of small scale farmers capacitated on farming related matters	10 small farmers.	Reports. Communication. Pictures/ attendance register in the case of workshops	A database of all small farmers both in Jamestown and Aliwal North was compiled.			10						LED Officer				
LED/13/002	To source funding for developing an investment attraction and retention plan.	Number of investment attraction plan developed.	1 plan	Investment attraction plan	Local Economic Development strtategy was developed.	1												
LED/13/003	To develop a concept document on the development of land along the Senqu (Orange) River.	Number of project concept document developed	1	A concept document.	N/A			1										
LED/13/004	To revive the Maletswai Local Tourism Organisation's (Maletswai Tourism).	Number of meetings facilitated	4 quartertly meetings	Attendance register/ minutes/agendas	Maletswai Local Tourism Organisation was established but has since became defunct.	1		1		1		1						
LED/13/005	To market Maletswai as a preferred tourism, trade and conferencing destination.	Number of marketing platforms attended	Attend 4 (provincial, national and international) tourism marketing platforms; and 1 develop marketing brochure.	Reports. Pictures.	International Tourism Indaba.	1		1		1		1						
LED/13/008	To seek funding for developing a comprehensive spatial development framework incorporating a small town's regeneration plan.	Number of times SDF reviewed	1	Reports (Requests for funding, funding agreement and the SDF)	Spatial development framework is in existence					1								

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IDP No.	IDP Objective	KPA indicator of performance	Annual target	Evidence Required	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
LED/13/009	To develop and operationalise a modern waste material recovery facility.	Number of reports on the completion of the Material recovery centre	4 reports	Reports including pictures/ Minutes of site steering committee/ report of the consultant	Current state of the Maizefield Landfill site.	1		1		1		1						
LED/13/010	To advocate for learnerships and short skills programme for young people.	Number of young people participating in learnership and short skill programmes.	30 young people.	Report.	N/A			30				30						
LED/13/011	To lobby for development of local small enterprises.	Number of small enterprises developed.	20 small enterprises.	Report/ minutes of meetings	N/A			20										
LED/13/012	To coordinate mechanisms for creating job opportunities.	Number of job opportunities created.	100 temporary jobs opportunities created (+/- 6 months).	Reports	N/A			100										

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IDP No.	IDP Objective	KPA Indicator of performance	Annual target	Evidence Required	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
LED/13/014	To cooperate with local, district, provincial, national and international entities or institutions to coordinate local economic development activities.	Number of activities planned	15 activities.	Reports.	LED Strategy.	4		4		3		4						
KPA 1: Municipal Transformation and institutional development																		
HIV & AIDS																		
MTID/H/13/001	Education and spreading awareness of Hive/Aids	Number of structures established	6 x HIV/AIDS ward base structures to be established	Reporting of the established HIV/AIDS Ward base structures	HIV/AIDS Strategy	6		No Target		No Target		No Target		HIV & AIDS Coordinator				
MTID/H/13/002	Education and spreading awareness of Hiv&Aids Meeting	Number of meetings held	4 LAC Meetings (1 per quarter) / report	Minutes/Attendance Registers	HIV/AIDS Strategy	1		1		1		1		HIV & AIDS Coordinator				
MTID/H/13/003	Education and spreading awareness of Hiv&Aids Meeting	Number of Awareness Campaigns on Prevention, education and awareness on sexually transmitted infections	1 x Awareness campaigns conducted during the preceding FY	Report awareness programmes /campaigns / minutes of meetings/ attendance registers	HIV/AIDS Strategy	1		No Target		No Target		No Target		HIV&AIDS Coordinator				

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTID/H/13/006	Education and spreading awareness of Hiv&Aids Meeting	Number of awareness programme for the vulnerable children and orphans	2 programmes (1 in Q1 & 1 in Q4) for the vulnerable children and orphans /report	Event /programme for the vulnerable children and orphans /report	No programme for the vulnerable children and orphans	1		No Target		No Target		1		SPU Coordinator				
MTID/S/13/001	Improve relations between the municipality and the private sector / Viable and growing private sector (formal and informal) : Women Development Programmes	Number of awareness campaigns in all wards for childrens right	2x awareness campaigns for childrens rights in all wards	attendance registers and report		1		No Target		1		No Target		SPU Coordinator				
MTID/S/13/002	Advocacy for the development and growth of women projects in Maletswai	Number of meetings held	2x meetings with projects to update data	attendance register, project data registration froms completed by beneficiaries		1		No Target		No Target		1		SPU Coordinator				
MALWEEP																		
MTID/S/13/003	Advocay for womens rights in Maletswai	Number of awareness campaigns held	2 x awareness campaigns for women rights in all wards			1		1		no target		No Target		SPU Coordinator				
YOUTH																		
MTID/S/13/004	Improve relations between the municipality and the private sector : Youth Development Programmes	Number of meetings held	2x x meetings where data will be updated in all wards	attendance register, project data registration froms completed by beneficiaries		1%		no target		no target		1%		SPU Coordinator				
MTID/S/13/005	To ensure the smooth running of Youth Development Programmes	Number of meetings held	1 x Annual General Meeting	attendance register and report		No Target		1		no target		No Target		SPU Coordinator				

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTID/S/13/006	To ensure the smooth running of Youth Development Programmes	Number of meetings held	1 x youth indaba	attendance register, resolutions tabled to Council and management and report		1		no target		no target		No Target		SPU Coordinator				
MTID/S/13/007	Improve relations between the municipality and the private sector : Youth Development Programmes	Number of games played	1 x session of Mayoral Games held.	Attendance Registers of Meetings Convened/Report on participation		No Target		no target		1		No Target		SPU Coordinator				
MTID/S/13/008	Improve relations between the municipality and the private sector : Youth Development Programmes	Number of Gospel sessions	1 x Session of Mayoral Gospel Competition held.	Attendance Register of meetings convened/report on participation		No Target		no target		1		No Target		SPU Coordinator				
PEOPLE WITH DISABILITY																		
MTID/S/13/009	To ensure the smooth running of PLDW Development Programmes	Number of awareness campaigns held	1 x Awareness Campaings with all stakeholders in all wards	attendance register and report						1				SPU Coordinator				

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTID/S/13/010	To ensure the smooth running of PLDW Development Programmes	Number of meetings held	2x meetings with all stakeholders in all wards	attendance registers and report		1						1		SPU Coordinator				
ELDER																		
MTID/S/13/011	To ensure the smooth running D Development Programmes	Number of events held	1 x Christmas party for the leder	report	Christmas event was organized for the elderly (December)			1						SPU Coordinator				
MTID/S/13/12	Skills development / Improve relations between the municipality and the private sector :Facilitating the smooth running of PLWD Development Programmes	Number of awareness campaigns	1x awareness campaign for the elder	reports and attendance registers						1				SPU Coordinator				
KPA 5: Good governance and Public participation																		
GGPP/10/004	Promote effective and inspiring governance : Functioning Audit Unit to ensure a fully audited and legislatively compliant organization	Number of audit committee meetings	4 meetings	Audit committee meetings /Audit committee reports x4 (1 per quarter) Audit Report as scheduled Risk Management Report	Internal Auditor appointed and Audit Committee established	1		1		1		1		Municipal Manager/ IA/AC /All s57 Managers				

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
FV10/005 /GGPP/10/004 / MTOD10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Risk Management To implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring	Number of times risk register reviewed	1 review	Risk register / minutes of the AC	Risk register and action plans.			1						Municipal Manager/ IA/AC /All s57 Managers				
GGPP/10/004 / GGPP/10/005	Management for a health financial position;/Compliance with prescribed legislative framework and accounting standard in respect :Develop and implement an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to address Audit Report	Number of Audit action plan developed	1 Audit action plan	Implementation of Audit Action Plan /Implement projects to address Audit Report /progress reports to MPAC /meetings on progress /Quarterly Reporting	Qualified audit opinion.			1						Municipal Manager /all s57 Managers /IA/AC /MPAC				In progress /All managers to attend 1 meeting per quarter / Risk based Audit Plan & Audit Reports

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD/10/007	Improved standards of communication, transparency and openness/Promote periodic engagements between Council and the community	Number of meetings held	11 Meetings between the Mayor / Municipal Manager	Minutes / agenda / Number of meetings held	Achieved as planned	3 Meetings		2 Meetings		3 Meetings		3 Meetings		Municipal Manager / Mayor				
MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Number of council meetings held	4 Council meetings	Attendance at 4 Council Meetings / Minutes / agenda / Number of council /special council meetings held	In the preceding year 4 council and 4 special council meetings held /Updated meeting schedules annually	1		1		1		Number of standing committee meetings held		Municipal Manager / Manager Corporate Services / all s57 Managers				Manage/Control & monitor compliance & ensure implementation of interventions /corrective action is applied quarterly /Report on attendance of Special council meetings

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Number of standing committee meetings held	11 standing committee meetings per department	Attendance registers /Minutes/Agenda	Not always achieved as planned SC attendance did occur but not all planned meetings occurred during preceding FY /beset by absence of quorum	1 per department		1 per department		1 per department		1 per department		Municipal Manager / Manager Corporate Services / all s57 Managers /Chairpersons of SC	?			This area to be managed & receive priority i.e. measures to be put in place to schedule SC Meetings and Plan accordingly
MTOD/10/011 / GGPP/10/003	Increased community participation / Promote periodic engagements between Council and the community / Attendance of other Council's initiative programmes	Number of ward committee meetings	11 ward committee meetings per ward	Attendance at 11 WC Meetings / minutes / evidence of Number of meeting attended/Report from ward committees	Improvement meetings are postponed & not always achieved as planned /WC attendance did occur but not all planned meetings occurred during preceding FY /beset by absence of quorum	3 meetings per ward committee		3 meetings per ward committee		3 meetings per ward committee		3 meetings per ward committee		Corporate Services Manager /Municipal Manager /Mayor /All s57 Managers	?			This area to managed & receive priority i.e. measures to be put in place to schedule WC Meetings and Plan accordingly

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
GGPP10/002 / MTOD10/009/MTOD10/004 / MTOD10/011	Promote effective and inspiring governance at ward and community level/ Increased community participation;/Promote periodic engagements between Council and the community /inform the community about the services rendered by the municipality	Number of Public Participation programmes held	2 sessions of Public Participation Programmes	Attendance Register and Issued Raised in All Wards	Public Participation Programmes are held twice a year - one in October and the other one in February			1 session		1 session				Corporate Services Manager /Municipal Manager /Mayor /All s57 Managers				

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
GG/IA/13/005	Ensuring smooth functioning of council meetings,standing committees, ward committees and local labour forums	No. of ordinary Audit Committee meetings organised	4 Quarterly Audit Committee meetings	Attendance registers	6 meetings held in the previous year including 2 special Audit committee meetings	1 Audit Committee meeting		1 Audit Committee Meeting		1 Audit Committee Meeting		1 Audit Committee Meeting		Municipal Manager				
GG/IA/13/008	Develop a strategic approach to provide a set of tools and techniques to plan regularly,monitor, measure and review performance of the municipality as well as individual employees in the emunicipality.	No.of internal audit reports finalised	7 Internal Audit reports	SCM report;Performance Information report;Asset management report;Risk assessment report	2012/13 audit report	2 (Risk profile update;Performance information Audit)		1(Performance informantion audit)		2(Performance Information Audit; SCM audit)		2 (Performance information Audit;Asset management Audit)		Municipal Manager				
GG/IA/13/000	Co-ordinate the Auditor General's work within the institution	% of responses sent to the Auditor General's on the RFI's received	100%	Register of RFI (received and responses)	2012/13 audit report	100%		100%		100%				Municipal Manager				

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
GGPP/13/IDP/001	Promote effective and inspiring governance at ward and community level / Increased community participation : IDP	Number of IDP Rep Forum held	2 IDP and budget Representative forums (1 in Q 2 & 1 in Q4)	Attendance Register/Minutes	IDP and budget Representative forums convened	No Target		1		No Target		1		IDP/PMS co-ordinator				

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GGPP/PMS/13/002	Improving integrated Planning processes and outcomes and reporting on institutional /individual Performance /improving communication : SDBIP	Number of SBIP reports submitted to Council	4 quarterly reports	Council resolution/ minutes/ Items to Council	Standing Committees with SDBIP items are standard items	1		1		1		1		Municipal Manager /all s57 Managers				
GGPP/13/IDP/001	Improved standards of communication, transparency and openness: Publishing of IDP	Number of IDP/ Budget process plan adopted	1 IDP/ Budget process plan	Advert placed in the local newspapers	Advert Published	1				No Target		No Target		IDP/PMS Coordinator				

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MTOD/C/13/002	Market municipal programmes and projects : To inform the community about the services rendered by the municipality	Number of copies of the external newsletter printed and distributed	300 copies per quarter	4 Quarterly external newsletters and 300 copies distributed to 20 schools in the municipal area, other stakeholders (28 copies), 22 sector departments (2 copies), all municipal libraries (40 Copies), Ward Committees (10 copy per ward), municipal offices (4 copies) the rest be distributed to members of the community in respective wards	Quarterly external news letter in place	300		300		300		300		Corporate Services Manager /Municipal Manager /Communications Officer				
MTOD/C/13/003	Market municipal programmes and projects /Improved standards of communication, transparency and openness :To inform the community about the services rendered by the	Number of media articles pulished	24	Number of articles published (24 Planned)	Ongoing / MLM publish media articles about the activities and services rendered by the municipality	6		6		6		6		Communications Officer				
MTOD/C/13/004	Ensure effective and proper coordination of internal and external communication: To inform the community about the services rendered by the municipality	Number of talkshows organised for political office bearers and council structures	4	Notes/recordings/ orders issued.	4 Radio talk shows organised	1		1		1		1		Communications Officer				

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MTOD/C/13/005	Market municipal programmes and projects / Improved standards of communication, transparency and openness	Number of press conferences	4	Confirmaiton letter and/or Proof of Payment of the Radio Station/ recordings	Press conferences organised	1		1		1		1		Communications Officer & Public Participation Officer				
MTOD/C/13/007	Promote periodic engagements between Council and the community Improved standards of communication, transparency and openness/Promote effective and inspiring governance at ward and community level/Promote engagements between Council and the community	Number of Joint Ward Committees organised	2	Letter convening meeting / Attendence Register	Joint ward committees are held at least twice per year to prepare for Public Participation programmes	1		No target		1		No target		Number of meetings with the CDWs				

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD/C/13/008	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness :Joint Ward Committees Meetings	Number of meetings with the CDWs	4 meetings	Minutes of meetings/ Agendas/ letters of invitation/ attendance registers	Working relations not structured /Challenges with co -ordination activities /12 meetings were held between communications unit & CDWs./The participation of the CDWs in municipal activities especially the Imbizos or outreach programmes preparing for the adoption of the IDP and Budget was quite notable. Need to delineate their responsibilities	1		1		1		1		Public Participation Officer				
MTOD/C/13/009	Increased community participation : Strengthening public participation	Number of community awarenes programmes on Public Participation and Petitions policies	6	Attendane registers/ information leaflets	Reviewed Public Participation Strategy / manage effective implementation	1		2		2		1		Public Participation Officer				
MTOD/C/13/010	Increased community participation : Strengthening public participation	Number of Public participation awareness events	40 Public Participation awareness events to be conducted	reports, attendance registers, progress with implementation	Quarterly report with supporting evidence	10		10		10		10						

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MALETSWAI MUNICIPALITY

SDBIP : 2013/2014

BUDGET & TREASURY OFFICE

Key: Snap assessment on likelihood of achieving annual	
★	Annual Target Exceeded
	Meeting target
	Annual target in progress / Proceeding well target will be met
	Under achieving on target. More work is needed
	On Hold /No funding
?	Assessment not possible to determine at this stage
	Target under construction /Construction of new Target
	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

Strategic Focus Area

The sound financial management of the assets, liabilities, revenue and expenditure of the municipality & to achieve and sustain a healthy financial position, and also protect, expand the municipal revenue base.

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OPERATIONAL BUDGET

Budget name	Total Budget	targets								Indicator custodian	Reason for variance	Remedial Action	General Comment
		Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual				
: Budget & Treasury	33737									CFO			
										CFO			
										CFO			
										CFO			
Other	334									CFO			

CAPITAL BUDGET

Budget name	Total Budget	targets								Indicator custodian	Reason for variance	Remedial Action	General Comment
		Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual				
Budget & Treasury Office	0									CFO			
Furniture and Office Equipment	0									CFO			
Management System	200 000.00									CFO			
Other										CFO			

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OPERATIONAL BUDGET

IDP No.	IDP Objective	KPA indicator of performance	Annual target	Evidence Requred	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Indicator custodian	Reason for variance	Remedial Action	General Comment
						Target	Actual	Target	Actual	Target	Actual	Target	Actual				
KPA 1: Spatial Considerations																	
FV10/002	Urban efficiency / Enhance and develop economic potential / Achieve & Sustain a healthy financial position/expand & protect municipal revenue base by ensuring that council collect all revenue due to council	Number of reports on interim valuation of property	Two (2) monthly reports	Interim valuation done / Process objections to the outcomes of property valuations	Done semi-annually / in progress /challenges with implementation / disputes raised	-		1		-		1		Chief Financial Officer /SP			
FV10/002	Maintain & update financial management system /Achieve & Sustain a healthy financial position/expand & protect municipal revenue base by ensuring that council collect all revenue due to council	% of errors addressed on the data base	100%	Updated Consumer database (Exception reports /statistics billed vs. actual) Monthly Reports to the Finance SC/Quarterly Reports to Council.	Data cleansing of erven done but Inaccuracies remain /Consumer database to be updated - in process of being updated			3		3		3		Chief Financial Officer / Accountant Income /Budget Officer /Debtor Clerks			
KPA 2: Local Economic Development																	
LED/11/001 5	Small and Micro Enterprise Development (skills development, networking, mentorship, linkage with FDI's, promotion of BBBEE, preferential procurement	Number of times on supply chain database or register update	One (annual report)	Advert in the Local Newspaper; List of [approved] prospective suppliers;	Data Base has been updated during the previous FY	-		-		1		-		Chief Financial Officer /Assistant Finance Manager / SCM			
FV10/008 /FV10/007	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA): Provision of efficient supply chain management services	Number of reports on compliance with Supply Chain Management Policy (SCM)	12 monthly reports on SCM compliance	Bid Adjudication /Evaluation meetings /adjudication reports (Minutes / adverts / Bid adjudication reports)	Challenges Bid Adjudication /Evaluation meetings - lack of quorum - Committee do sit on time and tenders awarded within 60 days/Adjudication conducted on time	3		3		3		3		Chief Financial Officer / Assistant Finance Manager / Bid Adjudication Committee			
FV10/008 / LED/11/0015	Small and Micro Enterprise Development (skills development, networking, mentorship, linkage with FDI's, promotion of BBBEE, preferential procurement	Report on percentage (%) of local businesses benefiting from tenders and SCM procurement processes	Seventy (70%) of local businesses benefiting from SCM process	Quarterly report SCM: % of tenders awarded to BBBEE compliant responsive - tenders that meet SCM requirements companies/Tenders and Bid Reports/service providers reports /SLA`s	60% (local businesses benefitting from procurement / bid award opportunities)tenders awarded to BBBEE /40% awarded to non BBBEE	40%		50%		60%		70%		Chief Financial Officer / Ass. Finance Manager / SCM/ Bid Comm.			
FV10/008 / FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA): compliance with Supply Chain Management Policy and regulations	Number of reports submitted to the Municipal Manager and Mayor.	Twelve (12) monthly reports	Quarterly reports to MM within 5 workings /Submission to Mayor within 10 days of each quarter	Reporting consistent /reports submitted timeously	3		3		3		3		Chief Financial Officer / SCM /MM/ Mayor / Council			
FV10/008	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA):compliance with Supply Chain Management Policy and regulations	Number of reports submitted to Treasury (provincial and national)	Twelve (12) monthly reports	Compliance reports to NT (Bids over R 100 000)	Reports submitted to National Treasury	3		3		3		3		Chief Financial Officer /SCM			

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IDP No.	IDP Objective	KPA indicator of performance	Annual target	Evidence Required	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Indicator custodian	Reason for variance	Remedial Action	General Comment	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual					
KPA 1: Service Delivery																		
FV10/001	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Number of IDP review and Budget Process Plan	One annual Process Plan.	Approved Budget and IDP Process Plan	Compliance achieved	1		-		-		-		Chief Financial Officer & IDP Co - ordinator				
FV10/001	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Number of budgets approved	One (1) Adjustment budget by 28 February, One (1) Draft budget by 31 March and one (1) Finanl budget by 30 May.	Minutes Budget Steering Committee Meetings/Budget approved by 30 May 2013	Compliance with Budget processes	-				1 (Adjustment) 1 (Draft)		1 (Final)		Chief Financial Officer				
MTOD/10/004 /FV10/001/MTOD/10/008	Performance management (target setting, monitoring and reporting);by developing Develop a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual	Number of departmental SDBIP developed	1 departmental SDBIP	Departmental SDBIP approved by the Mayor	IDP and Budget			-				1		CFO & Ass. Manager/Snr Finance Staff				
FV10/003	Performance management (target setting, monitoring and reporting);by developing Develop a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual	Number of performance reports on SDBIP	Four (4) quarterly reports	SDBIP quarterly performance reports submitted to the MM and Standing Committee	Service Delivery and Budget Implementation Plan (SDBIP)	1		1		1		1		CFO/all s57 Managers /Council				All
FV10/002	Achieve & Sustain a healthy financial position/expand & protect municipal revenue base by ensuring councils levies are calculated correctly/consumer accounts are processed/consumer accounts are accurate & delivered timeously	Percentage (%) of consumer accounts processed monthly	One hundred percent (100%) processed monthly	Monthly report /statistics consumer accounts /Exception reports - no of exceptions raised/consumer accounts at 98% accuracy.(financial statistics : value of billings vs. actual income)	Inaccuracy in consumer data base /consumer data base requires to be updated	100%		100%		100%		100%		CFO				CFO
Creditors																		
FV10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) by performing monthly reconciliations & payment of creditors timeously	Percentage (%) of creditors' reconciliation	One hundred percent (100%) monthly reconciliation	Monthly Reconciliation & creditors payments / reporting to Finance SC monthly /council quarterly	Payment of creditors not always done within 30 days	100%		100%		100%		100%		CFO /Creditors Clerk				
Information Technology																		
FV10/006	Provide a effective and efficient ITC Service by Maintaining all ITC equipment	Number of reports on IT maintenance	Twelve (12) monthly reports	Quarterly report on maintenance carried out / % maintenance of maintenance carried out	System maintenance performed	3		3		3		3		CFO/IT Technician				
FV10/006	Provide a effective and efficient ITC Service /effective management of ITC infrastructure by ensuring that council does not suffer losses or delays due to back-ups not done on a daily basis	Number of backup reports	Twelve (12) monthly reports	Monthly reports/3 per quarter of backups done	Backups done /no formal reports	3		3		3		3		CFO/IT Technician				

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IDP No.	IDP Objective	KPA indicator of performance	Annual target	Evidence Required	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Indicator custodian	Reason for variance	Remedial Action	General Comment
						Target	Actual	Target	Actual	Target	Actual	Target	Actual				
KPA 1: Spatial Considerations																	
FV10/005	Create a conducive working environment / Improved standards of communication / establish an effective, efficient and performance driven administration	Number of senior finance staff meetings	Eleven (11) senior finance staff meetings	Attendance Registers/Munites of Meetings	Meetings held as required / meetings formally documented	3		2		3		3		CFO / Snr Finance Staff meetings			
FV10/002	Ensuring effective indigent Management /Access to free basic services	Number of household having access to free basic services	5000 households	Monthly updated Indigent Register Reviewed Indigent Policy (approval) / Quarterly Reports to Council reports /Indigent statistics	Indigent and access to Basic Service Delivery/More than 5000 indigents registered/Current policy and Register in place / limited control measures in place /audit trail required to be put in place to validate indigent applications /validation & Accuracy of indigent records in question	5 000		5 000		5 000		5 000		Municipal Manager / CFO			
KPA 4: Municipal Transformation and institutional development																	
FV10/006	Compliance with prescribed legislative framework : MFMA CIRCULAR 47 / 14,2	Number of progress reports on inplementation of minimum competency levels.	Two (2) progress reports	Progress report with Implementation of minimum Competency levels (finance) / training MFMA CIRCULAR 47 / 14,2	Currently there are 3 officials with CPMD Qualifications in the department.	-		1		-		1		CFO / Finance Staff			
Information Technology (cont.)																	
MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Number of reports on the performance plan submitted quarterly to the MM	Four performance plan reports (2 informal and 2 formal)	Signed PMS agreements /scorecards developed & submission compliance	Ongoing PMS functional at s57 level	1		1		1		1		CFO/Municipal Manager /All s57 Manager /IDP/PMS Coordinator			
KPA 5: Financial management and viability																	
FV10/001	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Number of annual financial statements (AFS) submitted to the Auditor-General by 31 August.	One (1) set of annual financial statements	Council approved Annual Financial Statements (11/12) & submission to AG by 31 August 2012	Submission compliance achieved as legislated during 2010/2011 FY	1		-		-		-		CFO			
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) / Achieve & Sustain a healthy financial position/expand & protect municipal revenue base	Number of debt collection reports submitted to the Municipal Manager	Four (4) quarterly reports	Quarterly reports on the implementation of the credit control and debt collection policy /Proof of submission dates	Quarterly reports on the implementation of the credit control and debt collection policy done /submission dates not consistently adhered to/Debt collection report	1		1		1		1		CFO			

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IDP No.	IDP Objective	KPA indicator of performance	Annual target	Evidence Required	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Indicator custodian	Reason for variance	Remedial Action	General Comment
						Target	Actual	Target	Actual	Target	Actual	Target	Actual				
KPA 1: Spatial Considerations																	
FV10/004	Ensure efficient, effective and economical monetary management for a health financial position/Compliance with prescribed legislative framework and accounting standard in respect of payroll management	Number of payroll reconciliations	Twelve (12) monthly reports	Exception reports /payroll printouts / payroll instructions from CSD	Lack of oversight / Inaccuracies raised in payroll processes / raised in Audit by AG in audit report /	3		3		3		3		Chief Financial Officer /CSM (Snr HR Officer) /Payroll Officer /Clerk /Accountant Expenditure			

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IDP No.	IDP Objective	KPA indicator of performance	Annual target	Evidence Requred	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Indicator custodian	Reason for variance	Remedial Action	General Comment
						Target	Actual	Target	Actual	Target	Actual	Target	Actual				
KPA 1: Spatial Considerations																	
FV10/005/GGPP/10/005 GGPP/10/005	Management of a health financial position;/Compliance with prescribed legislative framework and accounting standard in respect Develop and implement an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to address Audit Report	Number of audit action plan progress reports	Four (4) proggress reports	Progress reports indicating the extent of implementation of audit action plan.	Qualified Audit Opinion	1		1		1		1		Municipal Manager /all s57 Managers /IA/AC/MPAC			In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports

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IDP No.	IDP Objective	KPA Indicator of performance	Annual target	Evidence Required	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Indicator custodian	Reason for variance	Remedial Action	General Comment
						Target	Actual	Target	Actual	Target	Actual	Target	Actual				
KPA 1: Spatial Considerations																	
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) ; Reporting to NT	Number of Grant Reconciliations prepared	Twelve (12) monthly reports	Monthly reconciliations of Special funds / Grants	Compliance achieved	3		3		3		3		CFO			
FV10/007	Manage ; control and maintain all municipal assets (MFMA Compliance) ; Asset Management	Number of reports on assets counts undertaken	Two (2) asset count reports	Approved Asset Management and Insurance Policy Updated Assets Register (all Depts. inventory lists /assets updated monthly)	Regular assets counts /Assets bar-coded /Asset Management Policy reviewed / Register updated /All assets purchased or constructed recorded	-		1		-		1		Municipal Manager / CFO/S57 Managers			CFO to Consolidate / balance assets register /ensure that regular assets counts take place /assets are verified during verification & discrepancies recorded & signed off
FV10/007	Manage ; control and maintain all municipal assets (MFMA Compliance) ; council's Asset Management Policy is implemented by conducting annual stock takes	Number of reports on stock take conducted	Two (2) annual stock-take	Stock take records /GRAP compliant assets register /New assets purchased by Depts. are recorded & updated monthly in assets register	Audit opinion raised /assets not disclosed correctly /No regular assets /stock counts only done annually / council did not make use of the transitional allowance available /financial constraints for unbundling of infrastructure Assets	0		1		0		1		Municipal Manager / CFO/S57 Managers			
FV10/007	Manage ; control and maintain all municipal assets (MFMA Compliance) ; Asset Management	Number of insurance portfolio review and update	One (1) review and update per annum	Insurance portfolio and applied Insurance Policy /Reports on any insurance claims submitted during the FY (Application of Insurance policy)	Insurance portfolio revisited & renewed ;premiums debited / policy applied	1		-		-		-					
FV10/003	Ensure efficient, effective and economical monetary management for a health financial position;/Ensuring effective expenditure /MFMA Compliance (MPPR)	Percentage (%) of operating budget spent to date excluding staff costs	One hundred percent (100%) expenditure	Quarterly expenditure reports	Reports Updated	25%		50%		75%		100%		Municipal Manager / CFO/all s57 Managers			
FV10/003	Ensure efficient, effective and economical monetary management for a health financial position;/Ensuring effective expenditure /MFMA Compliance (MPPR)	Percentage (%) of capital budget spent to date	One hundred percent (100%) expenditure	Quarterly expenditure reports /budget vs. actual expenditure reports	Reports Updated	25%		50%		75%		100%		Municipal Manager / CFO/all s57 Managers			
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) /To ensure that all s71 reports are submitted monthly to NT	Number of section 71 reports submitted to Treasury (provincial and national)	Twelve (12) monthly reports	s71 reports /proof of submission to NT by the 10th working day of each month	Compliance with s71 report	3		3		3		3		CFO			

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IDP No.	IDP Objective	KPA indicator of performance	Annual target	Evidence Required	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Indicator custodian	Reason for variance	Remedial Action	General Comment
						Target	Actual	Target	Actual	Target	Actual	Target	Actual				
KPA 1: Spatial Considerations																	
FV10/003 /MTOD/10/008	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) /Compliance with financial performance report Mid Year (s72) report /compliance with submission requirements to council	Number of s72 reports submitted to Treasury	One (1) report per annum	s72 report mid year performance report/council resolution/submission compliance	Compliance with s72 report/ non compliance with legislated timeframes	-		1		-		-		CFO/Municipal Manager / All s57 Managers			
FV10/003 /MTOD/10/008	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) /Compliance with 52(d) report on implementation of of the budget and the financial state of affairs of the municipality /compliance with submission requirements to council	Number of s52(d) reports submitted to Council	Four (4) reports per annum	s52(d) reports on implementation of of the budget and the financial state of affairs of the municipality/council resolution/submission compliance	Compliance with s52(d) report/ non compliance with legislated timeframes	1		1		1		1		CFO/Municipal Manager / All s57 Managers			
FV10/005 /GGPP/10/004 / MTOD10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Risk Management To implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring	Number of risk action plan reports indicating the percentage of risk identified and mitigated	Four (4) quarterly reports	Number of risks action plan reports indicating the percentage of risk identified and mitigated.	Risks Management policy and risk management profile.	1		1		1		1		CFO			
KPA 6: Good governance and Public participation																	
FV10/005	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Number of Standing committee meetings held	Ten(10) standing committee meetings	Minutes/Attandance Registers of Standing Committee Meeting attended	Not always achieved as planned : 10 out of 11 were held in 2010/2011 FY /beset by absence of quorum	3		2		2		3		CFO /Finance Standing Committee Members / Councillors			
FV10/005	Improved standards of communication, transparency and openness/Promote periodic engagements between Council and the community	Number of meetings with portfolio head	Ten (10) meetings with the portfolio head	Attendance Register/Minutes of meeting held with Portfolio Head and Manager	Achieved as planned	3		2		3		3		CFO / Portfolio Head			
FV10/001	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) /Promote effective and inspiring governance	Number of reviews of Budgeted Related Policies	One (1) annual review report on budgeted related policies	Minutes of the Meeting where the policy was tabled/ council resolutions	Review of the budget related policies	-		-		-		1		CFO & SCM			
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) : Reporting to NT	Number of DoRA (FMG, MSIG, MIG, INEG) reports	Twelve (12) monthly DoRA reports	FMG Reports in accordance with DORA / reports submitted to NT	Submission compliance achieved to National not later than the 10th working day	3		3		3		3		CFO			
FV10/005 / MTOD/10/008	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness To ensure that all resolutions taken by council are implemented	Number of reports on implementation of the council resolution	Twelve (12) monthly reports	Resolutions register /Monthly / Quarterly Report on implementation & action plan	Resolutions not always timeously effected	3		3		3		3		Municipal Manager/ CFO /CSM/ All s57 Managers / IA			
FV10/001	Compliance with MSA : S46 Performance Report (Financial component) included co - ordinated service providers report (progress per service provider per tender awarded plus service providers progress and project payment progress	Number of (S46) Annual Performance report submitted to the MM	One (1) (s46) annual performance report submitted	Timeously submitted s46 (annual performace) report to the MM	Service Delivery and Budget Implementation Plan (SDBIP)	1		-		-		-		MM/CFO /All HOD`s /s57 Managers			

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IDP No.	IDP Objective	KPA indicator of performance	Annual target	Evidence Required	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Indicator custodian	Reason for variance	Remedial Action	General Comment
						Target	Actual	Target	Actual	Target	Actual	Target	Actual				
KPA 1: Spatial Considerations																	
FV10/001	Compliance with MSA : Annual report Performance Report (Financial component) included co - ordinated service providers report (progress per service provider per tender awarded plus service providers progress and project payment progress	Number of departmental annual reports submitted to the MM	One departmental annual report	Departmental annual report submitted within the timeframe determined by top management	Compliance achieved in preceding FY	-		1		-		-		MM/CFO /All HOD`s /s57 Managers			

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MALETSWAI MUNICIPALITY
SDBIP : 2013/2014
CORPORATE SERVICES

Key: Snap assessment on likelihood of achieving annual	
	Annual Target Exceeded
	Annual target in progress / Proceeding well target will be met
	Meeting target
	Under achieving on target. More work is needed
	On Hold /No funding
	Assessment not possible to determine at this stage
	Target under construction /Construction of new Target
	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

Strategic Focus Area

To provide support service in respect of communications, human resources support, Council and Administrative support, labour relations, management and coordination of employment equity and skills development and to ensure a safe and secure working environment by implementation of the Occupational Health and Safety Policy.

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OPERATIONAL BUDGET														
Budget name	Total	Targets								Indicator custodian	snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
		Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
Corporate Services	300									CSM	?			
Other	253													

CAPITAL BUDGET														
Budget name	Total	Targets								Indicator custodian	snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
		Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
Corporate Service: Office Furniture and Equipment	20									CSM	?			
Other														

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IDP No.	IDP Objective	KPA indicator of performance	Annual target	Evidence Required	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
KPA 1: Spatial Considerations																		
MTOD10/010	Promote effective and inspiring governance / Urban efficiency: Municipal By-Laws	Number of By-Laws and review (existing) completed by target date	5	3 Quarterly Reports	25 By-Laws have been promulgated in the Previous FY	No Target		1		1		1		Manager Corporate Services	?			
MTOD/10/004 /MTOD/10/008	Performance management (target setting, monitoring and reporting) by developing a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual	Number of SDBIP developed	1 plan	Departmental Sectional Plans	Second layer SDBIP for the Department developed /quarterly reporting							1		Corporate Services Manager/Snr CSD Staff	?			
KPA 3: Service Delivery																		
Human Resource Section																		
MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s56	100% implementation of organisational PMS to s56 managers	100%	Signed Performance Agreement for All Managers/Proof of Submission to DLGTA	Signed PMS agreements /scorecards developed & submission compliance	100%			No Target		No Target		No Target		👍			

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IDP No.	IDP Objective	KPA indicator of performance	Annual target	Evidence Required	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD10/008	Develop a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual employees in the municipality	Number of times PMS policy reviewed	1	Council Resolution on Reviewed PMS Policy & Framework/ Quarterly Reports on Cascading of PMS to all non-s56 employees appointed on fixed term contract.	No progress with PMS to be roll out to all non-s56 employees appointed on fixed term contract.							1		Municipal Manager/ CSM	1			
KPA 4: Municipal Transformation and institutional development																		
MTOD/10/003/MTOD/10/001	Create a conducive working environment that promotes personal capacity development and growth : HR Development Strategy	No. of implementation reports on HR Development Strategy	12	Quarterly Progress Reports	HR Development Strategy /Plan was developed in 2011.	3		3		3		3		Corporate Services Manager / Snr HR Officer				
MTOD10/003	Effective administration through application Document Management System	No. of reports on effective implementation of documents management system	12	Monthly reports on implementation of manual document management system	Monthly reports on implementation of manual document management system	3		3		3		3		Municipal Manager/ Corporate Services Manager				

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD/10/007	Create a conducive working environment that promotes personal capacity development and growth / Performance management (target setting, monitoring and reporting	No. of departmental staff meetings convened	11	Minutes/Attendance Register and/or written apology	Meetings held as required / meetings not formally documented	3		2		3		3		Corporate Services Manager /Snr Dept. staff	D			
Employment Equity & Skills Development																		
MTOD/10/011 /MTOD10/003	Legal compliance (EEA, LRA, etc.)	Number of times EE plan reviewed	1	Reviewed Employment Equity Plan, Letter of Acknowledgment from Department of Labour, Minutes / Attendance Register EE Development Committee	EE Plan requires annual reviewal					1				Municipal Manager/ Corporate Services /Skills Development Facilitator	👍			
	Legal compliance (EEA, LRA, etc.)	No. of EE report submitted to the Dept. Labour	1	Reviewed Employment Equity Plan, Letter of Acknowledgment from Department of Labour, Minutes / Attendance Register EE Development Committee	Submission compliance achieved to EE Registry /Dept. Labour			1										

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD/10/011/MTOD10/005	Legal compliance (EEA, LRA, WSP.):Employment Equity & skills Dev. Committee	Number of Employment Equity & Skills Dev. Committee Meetings held	4	Implementation report on the Employment Equity Plan. Minutes of the EE&SD Committee	Pro active with Monitoring implementation	1		1		1		1		Municipal Manager/ Corporate Services /Skills Development Facilitator				Pro active with Monitoring implementation
MTOD/10/011 /MTOD10/003	Legal compliance (EEA, LRA, etc.)	number of reports on % of people employed in line with the approved Employment Equity Plan (top 3 management level)	1 report report reflecting the achievment of employment equity targets	EE Plan / EE Quarterly information reports / appointment statistics / Recommendation letter by HR	Updated annually Scarcity of skills challenges Equity achieved in top 3 structures	No Target		No Target		No Target		1		Municipal Manager/ Corporate Services /Snr HR Officer	?			Determined by availability of suitably qualified candidates (designated / targeted groups to the labour market
MTOD/10/002	Excellent (effective and efficient) Human Resources (structure and personnel) /Provide effective and efficient institutional support to council and other structures	Number of times the organisational structure is reviewed and adopted	1	Approved organizational structure/ Council resolution adopting Organogram	Existing structure reviewed annually in line with IDP	No Target		No Target				1		Municipal Manager/ Corporate Services/All s56 Managers /Legal & Compliance Manager				

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD/10/002	Excellent (effective and efficient) Human Resources (structure and personnel) /Provide effective and efficient institutional support to council and other structures : Job Descriptions / TASK Benchmarking	% of review and analysis of existing job descriptions/bench mark post on TASK	100%	Job specifications List of Job descriptions aligned to organogram	All JD`s (specs / descriptions current )TASK evaluation results implemented/ out-dated JD`s /new post will have to be identified	15%		25%		25%		35%		Municipal Manager/ Corporate Services/All s56 Managers				New Target /construction of new Target
KPA 4: Municipal Transformation and institutional development (Cont.)																		
MTOD/10/005	Create and maintain a healthy relationship with labour	Number of LLF meetings convened	4	Attendance Register /Minutes	Established LLF /not always meeting as scheduled/3 out 4 planned meetings occurred during the	1		1		1		1		Manager Corporate Services /Municipal Manager/Members of LLF /Councillors rep on LLF	?			

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD/10/001 / MTOD/10/007 /GGPP10/002/MTOD/10/006	Effective management of infrastructure, facilities, plant and equipment / Skills development : ensuring effective use of municipal vehicles / drivers using municipal vehicles are tested / Capacitation :fleet management / driving tests /driver fitness	Number of reports on efficient management and monitoring of pool vehicles in the Corporate Services Department	12	Log books and trip authorities will be used as evidence / Maintenance report of vehicles	Ineffective management of pool vehicles in Corporate Services Department	3		3		3		3			?			
KPA 5: Financial management and viability (cont.)																		
FV10/007/MTOD/10/011	Manage ; control and maintain all municipal assets (MFMA Compliance) : council's Asset Management Policy is implemented by conducting annual stock takes	Number of reports on compliance with Asset Management	4 reports on compliance with asset management policy	Stock take records /CSD inventory / assets register /assets recorded & update regularly in assets register	No regular assets counts / Depts. are not consistently maintaining assets/recording and updating inventory lists and listings available in each dept. / Asset register/ new assets purchased not updated.	1		1		1		1		Manager Corporate Services /Municipal Manager/All s56 Managers				
FV10/007 /MTOD/10/011	MFMA Compliance ; Asset Management	% of compliance with disposal of assets policy	100%	Disposal of Departmental Assets(per assets management policy stipulations)/ assets register update / Annual disposal Plan /Public auction / council resolution	Non compliance with Disposal of Assets	100%		100%		100%		100%		Manager Corporate Services /CFO / All s56 Managers				All Dept. s56 Managers to Identify & asses assets to be disposed /submission to CFO

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD10/004 / GGPP/10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Risk Management	Number of reports reflecting % of risks mitigated	4	% of identified risks that have been mitigated /Quarterly Reporting	Risks action plan reviewed in 2012/2013 FY	1		1		1		1		Manager Corporate Services	C			In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports
KPA 5: Financial management and viability (cont.)																		
GGPP/10/004/GGPP/10/008	Compliance with prescribed legislative framework & accounting standard in respect to Developing & implementing an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to	Number of reports on % of audit findings addressed	4	Audit Action Plan /progress reports to MPAC /meetings on progress / Quarterly reporting	Audit action plan developed on audit findings of the prior year	1		1		1		1		Manager Corporate Services & SNR HR Officer/Municipal Manager /all s56 Managers /IA/AC/MPAC				In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
GGPP/10/004/GGPP/10/008	Compliance with prescribed legislative framework & accounting standard in respect to Developing & implementing an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to	Number of audit action plan developed for 2012/13 FY	1	Audit Action Plan /Quarterly progress reports to MPAC /Audit Committee/Council meetings	Qualified	No Target		No Target		1		1		Manager Corporate Services & SNR HR Officer/Municipal Manager /all s56 Managers /IA/AC/MPAC				
MTOD/10/001	Skills development :% percentage of budget expenditure on training implementation	% of budget expenditure on training as per WSP	100%	Approved WSP 100% of training budget spent on WSP implementation	Compliance / Developed annually / Target of 95% achieved (training budget spent on WSP	15%		15%		35%		35%		Manager Corporate Services /Municipal Manager/All s56 Managers				

KPA 5: Financial management and viability (cont.)

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD10/009 / MTOD/10/001	Manage, control and maintain all municipal assets by managing; controlling & monitoring cost effective usage of telephone	% reduction of telephone bill	30%	Implementation Plan. Telephone printouts. Reduce telephone bill /Telephone register /Monthly reports on telephone expenditure / /Staff recovery of private calls	The telephone bill has not been contained at acceptable levels; it is still comparatively high. Telephone expenditure currently exceeds 25% of operating expenditure () / effective monitoring of telephone Expenditure /expenditure to be controlled within norms /recovery for private calls not consistently done	10%		15%		25%		30%		Manager Corporate Services	?			
KPA 6: Good governance and Public participation																		
MTOD10/003	Promote effective and inspiring governance : Verification of staff	Number of reports on staff verification	4	4 Staff verification reports	Ongoing Staff verification are done quarterly	1		1		1		1		Skills Development Facilitator				
MTOD10/003	Ensure legal compliance with legislation : Occupational Health and Safety	Number of meetings where compliance with Occupational Health and Safety Plans are monitored	4	Minutes/Attendance Register of Meetings. Quarterly Reports on progress with compliance on OHSA	Legal requirement/not fully functional	1		1		1		1		Municipal Manager/ Corporate Services /Snr Human Resources Officer				
KPA 6: Good governance and Public participation																		
Legal Services																		

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD10/012	Provide legal support services : Management of Legal Services	Number of report on Legal and contract management	4	Reporting quarterly on Legal and Contract Management. No of cases / contracts etc.	No internal legal capacity/services outsourced (Douglas & Botha; Horn & Kumm) no structured arrangement in the form of SLA/contracts services are enlisted as and when circumstances so demand /Louis Block attorneys utilised for a Labour Court case between the municipality & a former employee of council.	1		1		1		1		Manager Corporate Services				
MTOD10/012 /MTOD10/003	Labour relations : Discipline structures processes/ procedures to enhance maintenance of discipline	Number of reports on assistance provided to line Department with Disciplinary processes /procedures	4	Disciplinary records /statistics	Line Depts. do not manage discipline as required	1		1		1		1		Manager Corporate Services/ Municipal Manager/ s56 Managers				
MTOD10/012 /MTOD10/003	Labour relations : Discipline structures processes/ procedures to enhance maintenance of discipline	Number of reports on capacitation of managers and supervisors on handling of disciplinary hearing /processes /procedures	2	Disciplinary records /statistics	Line Depts. do not manage discipline as required	No Target		1		No Target		No Target		Manager Corporate Services/ Municipal Manager/ s56 Managers				

KPA 6: Good governance and Public participation (Cont.)

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MALETSWAI MUNICIPALITY

SDBIP 2013/2014

TECHNICAL SERVICES MANAGER

Key: Snap assessment on likelihood of achieving annual	
	Annual Target Exceeded
	Meeting Target
	Annual target in progress / Proceeding well target will be met
	Under achieving on target. More work is needed
	On Hold /No funding
	Assessment not possible to determine at this stage
	Target under construction /Construction of new Target
	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

Strategic Focus Area

To provide an effective and efficient, sustainable technical and quality basic services.

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KPA 1: Spatial Considerations

IDP No.	IDP Objective	KPA indicator of performance	Annual target	Evidence Required	Baseline	WARD	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment	Provisional Rating
							Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual						
BSD/TS/10/001	Manage and implement building control regulations	Percentage of building plans approved within prescribed times	100% of submitted building plans	Reports on approved building Plans indication, date of submission, date of approval, value of the property	On going /on application / Approximately 95 building plans were approved during the preceding FY	1,2,3,4,5,6	100%		100%		100%		100%							
BSD/TS/10/001	Manage and implement building control regulations	Number of Reports on Houses built without building plans	12 monthly reports	Reports reflecting number of Houses without Building Plans	Approximately 4 houses build without approved building plans during the preceding year	1,2,3,4,5,6	3		3		3		3							
LED13/013	To coordinate mechanisms for creating job opportunities.	Number of reports on participation in EPWP and report on the number of jobs creates.	12 monthly reports	Total on list of emplyees	On going participation in EPWP Projects / 274 jobs created		3		3		3		3							
BSD/TS/10/002	Maintenance of buildings to be in proper conditions	Number of reports on Maintenance of Community halls	4 Maintenance reports	Maintenance Plans/Reports and Completion Certificates. Specifications/Adverti sments/Evaluation Report/Adjudication Report/Tender Documents/Appointm ent Letter/Progress Reports	On going Maintenance of Halls. Currently there are two Community halls which are not fenced (Joe Gqabi and Joe Slovo)	1,2,5,6	1		1		1		1							
BSD/TS/10/002	Maintenance of buildings to be in proper conditions	Number of Municipal flats & Municipal Buildings maintained	2 Municipal Buildings and 8 Municipal flats	Maintenance Reports and Completion Certificates	Renovated Jamestown Municipal offices, Community Services offices etc.	1,2,3,4,5,6	2		2		3		3							

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							Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual						
Roads /Stormwater (Maintenance & Construction)																				
BSD/TS/10/004	To upgrade and maintain roads	The length (km) of streets graded (Aliwal North & Jamestown)	25km	Report quantifying the No. of kilometres graded, certified by internal Auditor	Ongoing maintenance programme / during the preceding FY 19 km graded	1,2,3,4,5,6	6km		7km		6km		6km							
BSD/TS/10/004	To upgrade and maintain roads	The legnth (km) Regravelling streets in Aliwal North & Jamestown	7km	Report quantifying the No. of kilometres gravelled, certified by internal Auditor	During the preceding FY the target of 6.095km would be achieved even though the Municipality does not having the required Machinery i.e. a vibrating compactor for gravel roads.	1,2,3	2km		3km		2km		3km							
BSD/TS/10/004	To upgrade and maintain roads	The (length)Storm water Maintenance in Aliwal North & Jamestown	15 km	Report quantifying the No. of kilometres Storm water Maintained	Regular blocakes of storm water pipes which should be excavated cleaned and relayed (15km was cleaned in precceding FY)	1,2,3,4,5,6	3km		4km		4km		4km							
CAPITAL PROJECTS																				
Maletswai Paving project 1																				
BSD/TS/10/004	To upgrade and maintain roads	Number km of streets to be paved (*Maletswai paving project)*	3km	Monthly Reports / Completion Certificate from the Consultant	Related projects (Paving) In 2012/2013 FY 1.1km @ cost of R 5,875,000/km in addtion job creation programme implemented & Local labour utilized	3,4,5	No Target		No traget		3km		0							

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							Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual						
BSD/TS/10/004	To upgrade and maintain roads	The legnth (km) Resealing of streets; (Town, Springs; Arborview, and Hilton)	2km	Report quantifying the No. of kilometres resealed	Ongoing / In preceding FY Resealing of streets in the old section of in town and township. About (1,5km were resealed in the preceeding year). However, there is still a backlog of 6.454km of street that still need to be resealed.	5	0.5km		0.5km		0.5km		0.5km							
ELECTRICITY																				
BSD/TS/10/011	To increase the households access to electricity connections by 100% in 2013	Percentage of new houses to be connected to electricity	100 %new house electrical connection	Report quantifying no. of houses provided with electricity new connections.	All new connections were done as per consumers demand during the preceding FY /Financial Constrains with regards to electricity funding	1,2,3,4,5,6	100%		100%		100%		100%							
ELECTRICITY (cont.)																				
BSD/TS/10/012	Managing the continuous supply of electricity	Number of Planned Electrical outages a year	4 planned outages	Advert/Notice of outage	3 Planned outages in preceding FY due to substation commissioning & faults picked up by new protection in the system /Planned shut downs for electrical maintenance operations to the network not communicated effectively to consumers	2,3,4,5,6	1		1		1		1							
BSD/TS/10/012	Managing the continuous supply of electricity	Percentage of Electricity meters serviced / replaced	100% serviced and replaced	Report quantifying the no. of serviced or replaced meters	195 Meter replaced during the preceding FY /Replacement of faulty Plessey meters		100%		100%		100%		100%							

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							Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual						
BSD/TS/10/011	To increase the households access to electricity connections by 100% in 2013	Percentage of meters installed	100%new prepaid meter installation	Report quantifying No. of pre-paid electricity meters installed	about 142 new pre paid meters installed during the preceding FY /Financial constraints	2,3,4,5,6	100%		100%		100%		100%							
BSD/TS/10/012	Managing the continuous supply of electricity	Number of reports on Maintenance of street lights	12 monthly reports	Inspection reports quantifying the number of Streets lights maintained	353 street lights were repaired in preceding FY	1,2,3,4,5,6	3		3		3		3							
	Managing the continuous supply of electricity	Number of reports on Electricity Infrastructure Maitenance: transformers	4 tranformer maintenance	Reports of number of transformers maintained	Zero Number of transformers maintained in preceding financial year	2,3,4,5,	1		1		1		1							
	Managing the continuous supply of electricity	Number of reports on daily disconnections and reconnections	12 monthly reports	Reports on the total number of disconnections and reconnections	3183 disconnections were done in the preceeding year and 2007 reconnections	2,3,4,5,6,	3		3		3		3							
	Managing the continuous supply of electricity	Number of reports on iligal connection and tampering	12: Monthly reports	Reports on tempering fines issued	12 illegal connections were made in the preceding financial year	2,3,4,5,6	3		3		3		3							
BSD/TS/10/011	To increase the households access to electricity connections by 100% in 2013	Number of RDP houses to be provided with Electricity of 743 RDP houses (323 infill sites)	Electrification of 323 RDP houses in Dukathole	Report on submitted Business plan for electrification of 323 RDP houses	about 420 houses connected during preceding FY /Limited funding	3,4,5,6	Contractors Appointment		Electrification of 160 houses		Electrification of 163 houses									
BSD/TS/10/011	To increase the households access to electricity connections by 100% in 2013	Number of street lights erected on new Hilton Road	6 streets lights	Completion certificate of street lights	25 street lights were installed in Joe Gqabi bus route during the precceding year	2			3		3									

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							Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual						
KPA 4: Municipal Transformation and institutional development																				
PMS																				
MTOD/10/008	Develop a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual employees in the municipality	Number of departmental meetings with supervisors to instil a culture of collective decision making	8 deartmental meetings	Attendance registers/ Minutes of the meeting	Meetings held as required / meetings not formally documented		2		2		2		2							
Roads																				
BSD/TS/10/003	To ensure effective coordination of local transport forum & facilitate information flow from local transport forum to District forum	Number of meetings of local Transport forum meeting	4 meetings	Attendance register/Minutes of the meeting	Local Transport forum in place /Achieve Compliance with Transport regulations /meetings held regular		1		1		1		1							
MTOD/10/004	To provide effective to Council support	Number of departmental SDBIP developed	1 departmental SDBIP	Departmental SDBIP approved by Mayor	IDP and Budget		Report on quarterly targets of SDBIP		Report on quarterly targets of SDBIP		Report on quarterly targets of SDBIP		Report on quarterly targets of SDBIP							
	To provide effective to Council support	Number of performance reports on SDBIP	Four (4) quarterly reports	SDBIP quarterly performance reports submitted to Standing Committee	Service Delivery Budget and Implementation Plan		Report on quarterly performance on SDBIP		Report on quarterly performance on SDBIP		Report on quarterly performance on SDBIP		Report on quarterly performance on SDBIP							

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							Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual						
KPA 5: Financial management and viability																				
BSD/TS/10/012	Managing the continuous supply of electricity	Percentage reduction of electricity losses not to exceed 12% (2013/2014) **Keep losses within Standard allowable**	12%	Report quantifying work done in Meter Audits/ Meter replacement/ and power saving innitiatives	The electrical losses were 22..72% on preceeding year		12%		12%		12%		12%							
MTOD/10/004	To provide effective to Council support	Number of reports on : Departmental Budget monitoring processes by holding departmental meeting discussing the budget	8 meetings	Attendance register/Minutes of the meeting	100% Monthly reports on expenditure /Expenditure to be controlled within norms / Departmental budget meetings		2		2		2		2							
		Number od risk action reports indicating the percentage of the risk identified and mitigated	four (4) reports per annum	Progress reports indicating the extent of implementation of action plan	Risk management policy and risk management profile		50%		60%		70%		80%							
		No. of audit action plan progress reports	4 progress reports submitted to standing committee	Progress reports indicating the extent of implementation of action action plan	Audit action plan developed in preceding FY year		1		1		1		1							
		Number of reports on the audit findings resolved in respect of current and previous financial year	4 reports on the audit findings resolved	Evidence Required in respect of each finding reported to be resolved	Audit action plan developed in preceding FY year		1 report		1 reporrt		1 report		1 report							
		Number of reports :% Operating budget spent year to date excluding staff costs (TSD)	98%	Quarterly expenditure reports	budget vs. actual expenditure reports done		1		1		1		1							
		Number of Reports :% of allocated capital budget spent year to date (MIG)	100%	Quarterly expenditure reports /budget vs. actual expenditure reports			25%		50%		75%		100%							

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							Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual						
		Number of Reports :% of allocated capital budget spent year to date (INEC)	100%	Quarterly expenditure reports /budget vs. actual expenditure reports			25%		50%		75%		100%							
		Number of Reports :% of allocated capital budget spent year to date (MLM)	100%	Quarterly expenditure reports /budget vs. actual expenditure reports	budget vs. actual expenditure reports done		25%		50%		75%		100%							
		Number of reports: Management of TSD Departmental assets (inventory / stock stake)	2 reports	Stock take records /GRAP compliant assets register /New assets purchased by Depts. are recorded & updated monthly in assets register	No regular assets counts / Depts. are not consistently maintaining assets/ recording & updating inventory lists & listings available in each Dept. / assets register /New assets purchased not updated				1				1							
FV10/007 /MTOD/10/011	MFMA Compliance ; Asset Management	Report on Asset Management :Disposal of Assets	2 reports	Disposal of Assets (per assets management policy stipulations) letter to CFO indicating assets to bedisposed off	Non compliance with Disposal of Assets				1				1							
KPA 6: Good governance and Public participation																				
MTOD/10/005	To provide effective to Council support	Number of Council Meetings attended	4 Council Meetings	Quality of Items submitted to Council/Register of Items referred back to standing committee	All council meetings are attended as scheduled		1		1		1		1							
MTOD/10/ 005	To provide effective to Council support	Number of reports :Monthly Reports to Standing Committee	11 Standing Committies	Minutes/Attandance Registers of Standing Committee Meeting attended	All SC meetings are attended as scheduled		3		2		3		3							

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							Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual						
Management and Governance																				
MTOD/10/005		Percentage of Council resolution implemented	Percentage of Council resolutions implemented	Resolutions register /Monthly / Quarterly Report on implementation & action plan	Resolution Implemented as timely as possible		100%		100%		100%		100%							
MTOD/10/005		Number of delegation register developed	2 signed delagation letters	Compliance with delegations / Letters of delegation	Compliance with delegations register		2													
MTOD/10/009	To have an effective communication system	Number of Meetings between the portfolio head and the manager	12 meetings	Attendance Register/Minutes of meeting held with Portfolio Head and Manager	Not always achieved as planned		3		3		3		3							
		Number of reports on Departmental Annual performance information	1 report	Submission /approval evidence / Draft Annual report provision to AG by 31 October 2013 / 1 draft tabled to council by 31 January 2014 & Final draft Annual report/oversight report approved by council by 31 March 2014 /council resolution	Compliance achieved in preceding FY				1											
		Number of Annual performance report submitted to MM	one (1) (S46)annual performance report submitted	Timely submitted (S 46) to the MM	Service delivery Budget and Implementation Plan															
BSD/TS/10/003	Promote effective and inspiring governance and the efficiency of the department/Improved standards of	Number of projects registered on MIG MIS website	2: projects registration	Proof of projects registration from MIS for MTEF (3 years cycle)	In the preceding FY 2 projects registered with MIG MIS						2									

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							Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual						
CMC 3: Client orientation and Customer Focus																				
		Percentage of reported faults attended	100%	Copy of Fault register	401 Electricity faults / 698 Water faults reported & attending to in the preceding FY /Faults register maintained formally as required / Statistics of faults / type /no of faults attended to /improve on turnaround time & consumer follow up		100%		100%		100%		100%							

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MALETSWAI MUNICIPALITY

SDBIP : 2013/2014

COMMUNITY SERVICES

Key: Snap assessment on likelihood of achieving annual	
★	Annual Target Exceeded
	Annual target in progress / Proceeding well target will be met
	Meeting target
	Under achieving on target. More work is needed
	On Hold /No funding
?	Assessment not possible to determine at this stage
	Target under construction /Construction of new Target
	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

Strategic Focus Area

To provide an effective and efficient, sustainable and quality basic service in respect of waste management services, traffic services, parks, public open spaces, sports fields, cemeteries, halls, spatial development and Human Settlement

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OPERATIONAL BUDGET														
Budget name	total	targets								Indicator custodian	snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
		Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3Actual	Q4	Q4 Actual					
: Planning & Development	2720									CSSM	?			
: Community & Social Services	3436									CSSM	?			
Housing	1278									CSSM	?			
Public Safety	3876									CSSM	?			
Sports and Recreation	4502									CSSM	?			
: Waste management	14 177									CSSM	?			
Other	253									CSSM	?			
CAPITAL BUDGET														
Planning & Development										CSSM	?			
Community & Social Services										CSSM	?			
Housing										CSSM	?			
Public Safety										CSSM	?			
Sport & Recreation										CSSM	?			
Waste Management										CSSM	?			
Administration and Land Affairs : Furniture and Equipment										CSSM	?			
Refuse Removal Truck										CSSM	?			
Front End Loader TLB										CSSM	?			
Skip Bins										CSSM	?			
Furniture and Equipment										CSSM	?			
Parks and Public Spaces: Lawnmowers/Bush cutters										CSSM	?			
Storeroom										CSSM	?			
Furniture										CSSM	?			
LDV										CSSM	?			
Tools and Equipment										CSSM	?			
Community Services: Office Furniture and Equipment										CSSM	?			
Sports Grounds Sara Moorosi Stadium										CSSM	?			
CAPITAL BUDGET (Cont.)														
Libraries: Office Furniture and Equipment										CSSM	?			
Aliwal Spa: Tools and Equipment										CSSM	?			
Aliwal Spa: Furniture and Equipment										CSSM	?			
Kudu Lawn Mower										CSSM	?			
Aliwal Spa: Conference Centre: Tools and Equipment										CSSM	?			
Housing : Furniture and Equipment										CSSM	?			
Traffic : Furniture & Equipment										CSSM	?			
Aliwal Spa Revitalisation										CSSM	?			

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
KPA 1: Spatial Considerations																		
BSD/CS/10/011	Land development needs / Urban efficiency	Number of properties transferred	17 properties transferred to the Department of Public Work		The General Plan for Dukathole was approved by the Surveyor General. Deeds of sale has been signed by the Municipality and Department of Public Works.	3		3		3		8		Snr Housing Officer & Manager Community Services	?			Projects that are dependent on external agencies. Efforts must be made to pro-actively facilitate these. Formal documentary evidence is required to validate efforts of facilitation /Report (back) /Progress Reports -Quarterly facilitation of progress /Lobby the Dept. to conclude the transfers/ correspondence
BSD/CS/10/009	Environmental Management	Number of meetings held on Commonage management plan	4 Quarterly meetings	Minutes/Attendance Register Meetings (x4);.	Commonage Management Plan in place. The municipality has 6 Commonages (Maizefield 80 - large stock; Tennerife 65 - large stock; Fonteinkloof 134 - large stock; Ruigterfontein 68 - large stock; Uitkyk 39 - large stock; Lelliekloof 183 - large stock; Jamestown 112 - large stock) / Committee has been established and they are meeting quarterly basis. Bi-annual stock counts by emerging farmers did not take place as planned in the previous FY	1		1		1		1		Community Services Manager	?			Financial constraints are a challenge
BSD/CS/10/009	To ensure proper commonage management	Number of awareness campaigns conducted on Commonage management plan	2 awareness Workshop on Commonage Management	Attendance Register for Awareness Workshop, report on workshop	Commonage Management Plan in place. The municipality has 6 Commonages (Maizefield 80 - large stock; Tennerife 65 - large stock; Fonteinkloof 134 - large stock; Ruigterfontein 68 - large stock; Uitkyk 39 - large stock; Lelliekloof 183 - large stock; Jamestown 112 - large stock) / Committee has been established and they are meeting quarterly basis. Bi-annual stock counts by emerging farmers did not take place as planned in the previous FY	1		No target		No target		1			?			
BSD/CS/10/009	Environmental Management	Number of reports on the upgrading of pounds per Commonage Management Plan	3 progress reports on Upgrading of the Municipal Pound	Specifications/Advertisments/Evaluation Report/Adjudication Report/Tender Documents/Appointment Letter/Progress Reports with upgrading - Site Meeting Minutes (x2 Q2&Q3)	Municipal Pound is vandalised: Fencing still needs to be upgraded to meet the required standards; No Shedds, No Trough, No handlers etc.	1		1		1		1		Community Services Manager	?			Financial constraints for full implementation of Commonage Management Plan / No funding allocated for implementation
BSD/CS/10/009	Environmental Management	Number of live stock counts conducted in implementing the Commonage Management Plan	2 annually live stock count	List of total live stock per commonage	List of live stock counted.	1		No target		1					?			

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
BSD/CS/10/0016	Urban efficiency / Manage, control and maintain all municipal assets : manage land, land disposal & land acquisition issues	Number of emcroachment inspections conducted	4 encroachment inspection conducted on quarterly basis	List of encroachment penalties. / Proof of receipt from Fin Serv Dept.	Levy Rates; Disposal of Land in terms of Council Policies; Acquisition of land with other sectors of of Government *i.e.* Human Settlements, Land Affairs and Agriculture with intention of transferrring land to local beneficiaries. Encroachment inspections done /penalties applied / control over revenue in this respect to be formalized & documentary evidence required	1		1		1		1		Manager Community Services /CFO (Finance Dept.)	?			Control over revenue in this respect to be formalized & documentary evidence required
BSD/CS/10/0019	Facilitate the transfer of the Extended Enhanced Discount Benefit Scheme (EEDBS) properties to benefeciaries.	Number of discount benefit stock transferred	6 discount benefit stock transferred to beneficiaries	All eligible beneficiaries to have title deeds	Applications submitted are outstanding / Transfers of Beneficiaries /Beneficiaries not taking occupation of their house /6 outstanding title deeds beneficiaries have title deeds	2		2		2		No target		Dept. of Human Settlements /Council /Municipal Manager/Snr Housing Officer/Community Services Manager	?			
Aliwal Spa																		
BSD/CS/10/002 /BSD/CS/10/003	Improved opportunities for local employment / Foster public and private sector investment by transforming the Aliwal Spa resort into a competitive tourist attraction in the Eastern Cape	Number of reports on Maintenance of the Aliwal Spa	12 monthlyreports on Planned Maintenance of the Revitalization of the Aliwal SPA & report on the tourism trend	Maintenance Plan/Progress Reports on Maintenance.	The phase 2 construction	3		3		3		3		Community Services Manager / Aliwal Spa Manager	?	During the revitalization of L swimming pool /pool closed as sewage spilled into the pool/several complaints have been received from tourist regarding the poor unhealthy state of facilities - which is creating a poor image for MLM /no revenue being raised	Ongoing maintenance of the internal SPA road 2012/13/Implement ongoing maintenance	Whilst revitalization has been on going it has not been without its challenges (several complaints have been received from tourist regarding the poor state of facilities - which is creating a poor image for Maletswai Mun
LED/11/014 / LED/11/009	EPWP; Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Number of jobs created through participation in EPWP related projects	30 EPWP job opportunities created	Appointment letters, attendance register	On going EPWP job creation programmes /Projects during the preceding FY 102 job opportunities in the Cleaning campaign project were created	No target		No target		30		No target		Community Services Manager / Dept. of Public Works	?			Success of EPWP projects are influenced by Dept. of Public Works
KPA 3: Service Delivery																		
Housing																		
BSD/CS/10/0016	Facilitate housing development and ensure allocations are fair and equitable /Effective housing project(s) implementation	Number of houses completed in the 743 housing project	214 houses completed	quarterly progress reporting on status of project	120 houses completed in 2009 / 2010 FY & 318 houses were completed in the 2010/2011 FY /The Contractor has been appointed by Department of Human Settlements.	No Target		No Target		100		114		Snr Housing Officer & Manager Community Services	?			Dept. Human Settlements Competency / MELM fulfil a facilitation role i.to. Identification of land / beneficiaries / Monitoring / monthly progress reporting (MLM to council)

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
BSD/CS/10/00161BSD/10/0017	Facilitate housing development and ensure allocations are fair and equitable / Effective housing project(s) implementation	Number of happy letters signed in the Rectification of Hilton 35 project	35 happy letter signed	35 Planned happy letters signed	Incomplete houses / dilapidated houses (as per Housing sector Plan / planned programme)	No Target		8		16		11		Snr Housing Officer & Manager Community Services	?			The Dept. have appointed a Contractor /The contractors is not on site
BSD/CS/10/00161BSD/10/0017	Facilitate housing development and ensure allocations are fair and equitable / Effective housing project(s) implementation	Number of happy letters signed in theRectification of Dukathole 172	46 happy letters signed	46 Planned happy letters signed	Incomplete houses / dilapidated houses (as per Housing sector Plan / planned programme)	No Target		No Target		23		23		Snr Housing Officer & Manager Community Services	?			The Dept. have appointed a firm of Engineers who are currently identifying the beneficiaries

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
Parks and Public Spaces																		
BSD/CS/10/007	Effective management of infrastructure & facilities / Maintain and upgrade sport and recreational facilities, public parks, open spaces	Number of report on greening and beautifying of [ALL] Parks and open spaces	12 Monthly reports on greening and beautifying of [ALL] Parks and Open Spaces (Juana Park; Disa Hof Park; Levy Street Islands; Shell Garage; Tam; Memorial Park; Chris Hani; Joe Slovo; Egqili; Jamestown Park; Joe Gqabi; Masakhane Hall)	Quarterly Inspection Reports containing Photographs on all Parks and Open Spaces maintained.	Ongoing Programme /Maintenance ;grass cutting /mowing, grading /ploughing & cleaning	3		3		3		3		Manager Community Services / Snr Amenities Officer//JGDM	?			Financial constraints & lack of human capital (no dedicated staff allocated to cemetries function)
BSD/CS/10/007	Effective management of infrastructure & facilities / Maintain and upgrade recreational facilities, public parks, open spaces	Number of reports on Maintenance of Sports fields	4 quarterly inspection reports on the implemenation of the Maintenance Plan	Quarterly Inspection Reports containing Photographs on all Sports Field maintained.	Ongoing Programme /R1million set aside by the municipality to upgrade the Sarah Moorosi Sports in in ward one (Jamestown).	1		1		1		1			?			
BSD/CS/10/001	To ensure a safe, eco-friendly and clean environment	Number of evaluation and inspection reports on Compliance of the Landfill sites	4 Quarterly evaluation & inspection reports on compliance	Quarterly Inspection Reports signed by the Inspector	Both landfill sites have licences, Jamestown landfill site has no access control, no dedicated staff, has a newly opened cell and the Aliwal North landfill site is under staffed, the internal road is not suitable for bad there is access control. Both sites have no weigh bridges, medicical waste has been found in both sites, there is burning of waste and both have no ablution facilities.	1		1		1		1		Snr Amenities Officer & Manager Community Services/Asst Manager	?			Aliwal North seven sporting facilities, four having applied for upgrading /MLM has sourced funding (R5million) for the development of Maletswai Stadium – a stadium which will serve as a multipurpose facility and will benefit inhabitants of Dukathole.
Waste Management																		
BSD/CS/10/001	To ensure a safe, eco-friendly and clean environment	Number of reports on the training of Refuse Management staff	4 Quarterly reports on the training of the refuse removal staff	Attendance Register/Training Manual/Completed Questionnaires	Operations management plan /schedule for waste management in place regular collection as scheduled for Urban /business / informal settlements collected from a informal communal point /audit opinion raised ; loss of revenue over additional refuse pick ups for inclusion under revenue charges	1		1		1		1						
BSD/CS/10/001	To ensure a safe, eco-friendly and clean environment	Number of reports on Refuse Collection	12 Monthly reports on the implementation of the refuse collection programme	monthly reports	Operations management plan /schedule for waste management in place regular collection as scheduled for Urban /business / informal settlements collected from a informal communal point /audit opinion raised ; loss of revenue over additional refuse pick ups for inclusion under revenue charges	3		3		3		3		Waste Management Officer /Manager Community Services/Asst Manager	?	Operations management plan /schedule for waste management in place regular collection as scheduled / Audit opinion raised : loss of revenue due no levies being raised for additional refuse pick ups /no reporting documentation & control system	CSD :CSSM to categorise consumers so as the correct differential refuse tariffs can be raised /Provision of list indicating no of bins removed daily from businesses (to ensure correct levies are raised per category)	In progress / Target will be met

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
BSD/CS/10/001	To ensure a safe, eco-friendly and clean environment	Number of monthly reports on Refuse Collection	12 Monthly report on the implementation of the refuse removal programme	Attendance Register/Training Manual/Completed Questionnaires	Operations management plan /schedule for waste management in place regular collection as scheduled for Urban /business / informal settlements collected from a informal communal point /audit opinion raised : loss of revenue over additional refuse pick ups for inclusion under revenue charges	3		3		3		3			?			
BSD/CS/10/001	To ensure a safe, eco-friendly and clean environment	Number of warnings issued	12 warnings issued	copies of warnings	warnings were issued upon continued illegal dumping	1`		1		1		1			?			
BSD/CS/10/001	To ensure a safe, eco-friendly and clean environment	Number of households having access to basic refuse removal	9000 households having access to basic refuse removal service	Refuse removal statistics /reports	Access to refuse removal currently	9000		9000		9000		9000		Waste Management Officer /Manager Community Services/Asst Manager	?			
Traffic																		
BSC/CS/10/0013	To render effective traffic control	Number of planned road blocks to ensure Road and transport Law enforcement	57 Planned roadblocks	Road block register	On going visible Law enforcement /roadblocks	10		20		16		11		Chief Traffic Officer /Manager Community Services/Asset Manager	?			
BSD/CS/10/0014	To ensure general road safety conditions	Number of reports on planned road signs maintained	12 reports on planned road signs maintained	Reports on maintained signs	Road signs examined & maintained 50 /Road lines revived & new signs installed at new settlements /replacement for road signs to be budgeted for	3		3		3		3		Chief Traffic Officer & Manager Community Services/Asset Manager	?			Road markings /lines maintained every six months
Waste Management																		
BSD/CS/10/001	To ensure a safe, eco-friendly and clean environment	Number of Public education campaigns on waste management	12 waste management campaigns conducted in Schools, Government Departments, Places of Worship and Businesses, articles to be published	Number of campaigns conducted, articles published	on going campaigns conducted	3		3		3		3		Manager Community Services & Waste Management Officer	?			
BSD/CS/10/001	Facilitate co-ordination of municipal events/ Ensure a healthy and sustainable environment and encourage environmentally-sensitive communities/Derive mechanisms to reduce the amount of waste disposed at the landfill site;	Number of articles published on waste management	4 Quarterly published articles on waste management.	Number of articles published	Quarterly article published	1		1		1		1		Manager Community Services & Waste Management Officer	?			
KPA 4: Municipal Transformation and Institutional development																		
PMS																		

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Number of PMS agreements signed	1 PMS agreements entered into WITH THE Municipal Manager	Signed PMS agreements /scorecards developed & submission compliance	Ongoing PMS functional at s57 level	1		No Target		No Target		No Target		CSSM/Municipal Manager /All s57 Manager /IDP/PMS Coordinator	?			
MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Number of reports on the performance plan	4 reports on the performance plan	Performance plan reports	Ongoing PMS functional at s57 level	1		No Target		No Target		No Target		CSSM/Municipal Manager /All s57 Manager /IDP/PMS Coordinator	?			
Library Services																		
BSD/CS/10/004	To promote, provide, avail information	Number of new library members recruited	60 new members	Completed Membership forms.	Membership as at June 2013 was	10		20		20		10		Librarian & Manager Community Services//DSRAC	C			
	To promote, provide, avail information	Number of awareness campaigns conducted on library services to promote the culture of reading and life long .	3 awareness campaigns i	Attendance register and programme	Three library campaigns were conducted			1	2	No target		No target			?			
BSD/CS/10/004	To comply with the Dept. of Sports Recreation Arts and Culture service level agreement	Number of reports on Library activities	12 Monthly reports of library activities and compliance with procedures for issuing of library fines	Library reports/ circulations/revenue & library activities	Monthly reports on library activates	3		3		3		3		Librarian & Manager Community Services	?			
BSD/CS/10/004	To promote, provide, avail information	Number of library committee meetings held.	Library committee meetings x 4	Attendance register /Minutes	Library committee meetings not occurring as required	1		1		1		1		Librarian & Manager Community Services	?			
Management and Governance																		
MTOD/10/004/GGPP/10/002/MTOD/10/008	Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act/Performance management (target setting, monitoring and reporting)	Number of performace agreements signed and submitted to the Municipal Manager	1 Performace agreement signed	Signed performance agreement	2011/2012 performance	1		No Target		No target		No target		Community Service Manager CFO/Snr CSSD staff	C			Mayor approve the SDBIP within 28 days of the adoption of the budget. SDBIP does not require council adoption, the SDBIP forms the basis of regular reporting back to council and the community.

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004 /BSD/CS/10/00021/MTOD/10/008	Performance management (target setting, monitoring and reporting);by developing a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual	Number of DepartmentalSDBIP reports submitted to the standing committee and MM	4 quarterly reports on sdbip	SDBIP reports	Departmental SDBIP	1		1		1		1		Community Service Manager & Ass. Manager/Snr CSSD Staff	?			Assistant Community Manager will be required in conjunction with the Community Services Manager to manage performance of the operational divisions & report on same in CSSD - Asst Manager to co - ordinate all operational reporting and consolidate same for provision to the Community Service Manager not later than 3 days of the month
MTOD/10/004 / BSD/CS/10/0014	Instil a culture of customer care / Improved standards of communication, transparency and openness To develop systems policy and process to promote effective and efficient decision making	Number of Customer Care surveys reports	4 Customer Care survey in Traffic & Housing section reports	Customer survey reports	Customer surveys conducted not consistent /evaluation assessments of surveys required	1		1		1		1		Manager Community Services /Ass. Manager	?			
MTOD/10/007	Create a conducive working environment that promotes personal capacity development and growth / Performance management (target setting, monitoring and reporting	Number of Departmental meetings	11 departmental meetings with supervisors	Minutes and attendance registers	Meetings held as required / meetings not formally documented	3		2		3		3		Community Service Manager/supervisors	?			
MTOD/10/007	Create a conducive working environment that promotes personal capacity development and growth to instil a culture of collective decision making	Number of Staff meetings held	24 meetings convened with all staff members (1 meeting per quarter)	Minutes and Attendance Registers	Meetings not held as required / meetings not formally documented	6		6		6		6		Manager Community Services & Ass. Manager	?			

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
KPA 5: Financial management and viability																		
BSD/CS/10/0010 /GGPP/10/0004/GGPP/10/005	Manage, control and maintain all municipal assets / Expand and protect municipal revenue base / Management of municipal leased properties	Number of Lease agreement in place & Signed lease agreements with all tenants	105 lease agreements signed with all tenants	Signed lease agreements	105 lease agreements entered into in 2009/2010 FY / AG has raised the price escalation & rental increases were not taken into account during 2009/2010 FY	105		No target		No Target		No Target		Snr Housing Officer & Manager Community Services	?	Audit opinion raised : (R 49 097 not recognized) Rental Levied not Applied and Calculated correctly(escalations in terms of lease agreements not recognized)	CSSM to advise finance formally of details in respect of lease agreements (escalations & rental increases) / KIV /Follow up on lease agreements in terms of escalations & rental increases with Finance Dept. /supporting documentation & records filed	In progress target will be met : Audit action plan developed Rental levied reviewed backdated to Preceding FY /Uniform escalation date to be set for 2011 / 2012 FY
Management and Governance																		
MTOD10/004 / GGPP/10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Risk Management	Number of risk action plan reports indicating the percentage of risks identified and mitigated	4 quarterly progress reports	Number of identifed risks that have been mitigated	Qualified	1		1		1		1		Manager Community Services	?			In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports
GGPP/10/004/GGPP/10/005	Management for a health financial position;/Compliance with prescribed legislative framework and accounting standard in respect to Developing & implementing an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to address Audit Report	Number of audit action plan progress reports	4 quarterly progress reports	Audit Action Plan /progress reports to MPAC /meetings on progress / Quarterly reporting	Qualification	1		1		1		1		Manager Community Services/Municipal Manager /all s57 Managers /IA/AC/MPAC	?			In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports
FV10/007/MTOD/10/011	Manage ; control and maintain all municipal assets (MFMA Compliance) : council's Asset Management Policy is implemented by conducting annual stock takes	Number of Monthly reports on Departmental assets (inventory / stock take)	12 Monthly reports maintenance of Dept. inventory lists /assets count (listings available in each Dept.)	Inventory list	No regular assets counts / Depts. are not consistently maintaining assets/ recording & updating inventory lists & listings available in each Dept. / assets register /New assets purchased not updated	3		3		3		3		Manager Community Services/Asset Manager/ CFO/S57 Managers	?			In progress target will be met

MP NONJOLA
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IDP No.	IDP Objective	KPA Indicator of performance	Annual target	Evidence Required	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
FV10/007 /MTOD/10/011	MFMA Compliance ; Asset Management	Number of reports on Asset Management :Disposal of Assets	2 reports submitted to the Supply Chain Section the Departmental Assets to be disposed	Disposal of Departmental Assets(per assets management policy stipulations)/ assets register update / Annual disposal Plan /Public auction / council resolution	Non compliance with Disposal of Assets			1		No target		1		CFO / All s57 Managers	?			All Dept. s57 Managers to Identify & asses assets to be disposed /submission to CFO
BSD/CS/10/007	Expand and protect municipal revenue base / Effective management of infrastructure & facilities / Maintain and upgrade recreational facilities, public parks, open spaces	Number of applications for funds for the upgrading of sports and recreational facilities.	1 Complete and submit Applications to potential funders	Applications submitted to potential funders	On going applications submitted to potential funders	No Target		1		No Target		No Target		Manager Community Services & Snr Amenities Officer	?			Aliwal North : seven sporting facilities, four having applied for upgrading /MLM has sourced funding (R5million) for the development of Maletswai Stadium
FV10/003/MTOD/10/011	Ensure efficient, effective and economical monetary management for a health financial position;/Ensuring effective expenditure /MFMA Compliance (MPPR)	% Operating budget spent year to date excluding staff costs (CSSD)	100 % of Operating budget spent year to date excluding staff costs (Quarterly Reports /Reporting Compliance) (within 2% variance)	Quarterly expenditure reports /budget vs. actual expenditure reports	budget vs. actual expenditure reports done	25%		50%		75%		100%		Manager Community Services/Municipal Manager / CFO/all s57 Managers	?			Inputs received from quarterly form all managers and report consolidated by CFO
KPA 6: Good governance and Public participation																		
Waste Management																		
FV10/003 / MTOD/10/008	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) /Compliance with financial performance report Mid Year (s72) report /compliance with submission requirements to council	Number of Mid year (s72) report (10/11 FY) submitted submitted to MM	1 Mid year (s72) Departmental midyear report t submitted to the MM	s72 report mid year performance report/council resolution/submission compliance	Compliance with s72 report/ non compliance with legislated timeframes	No Target		Nof target		1		No Target		Manager Community Services/Municipal Manager / CFO/all s57 Managers (s72 report)/CFO s71 report	?			Note : Submission dates for s72 performance reports (midyear reports) fall into the following FY i.e 11/12 FY's report falls into 2013 (25 Jan 2013) s72 report for 10 /11 FY submission dates fall into the 2012 FY i.e by 25 Jan 2012
Traffic																		
BSD/CS/10/0015	To comply with the aerodrome licence conditions	Number of report on the Compliance with the Aerodrome licence	4 Quarterly report on maintenance of the Aerodrome	Licence to operate aerodrome	On going maintenance (cutting of grass / revival of white lines) / Licence Issued annually to operate aerodrome	1		1		1		1		Manager Community Services	?			Basic maintenance performed due to Financial constraints
Management and Governance																		
GGPP/10/004	Promote effective and inspiring governance and the efficiency of the department / All resolutions taken by council are implemented/Council resolutions related to the CSSD Dept. to be effected within 30 days or appropriate action taken to remedy situation	Number of reports on the implementation of Council Resolutions	4 Quarterly reports on the implementation of council resolution	Council resolutions and the implementation report	Resolutions not always timeously effected	1		1		1		1		Manager Community Services /All HOD's /s57 Managers	?			

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						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004	Improved standards of communication, transparency and openness/Promote periodic engagements between Council and the community	Number of meetings between the portfolio head and the manager	11 Meetings between the portfolio head and the manager	Attendance Register/Minutes	Not always achieved as planned	3		2		3		3		Manager Community Services /portfolio head	?			
MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Number of Standing Committee Meetings held	11 Standing Committee Meetings held	Attendance Register/Minutes	Not always achieved as planned :	3		2		3		3		Manager Community Services & Ass. Manager	?			
MTOD/10/008	Compliance with Municipal Systems Act: S46 Performance Report (Financial component) included co - ordinated service providers report (progress per service provider per tender awarded plus service providers progress and project payment progress	Number of Section 46 Reports submitted to the MM	1 Section 46 report submitted	Sectiion 46 report submitted tieously to the AG	Annually - Ongoing /compliance achieved /(Noted : Reports for the preceding FY fall due in the following FY) Reports in this respect of Annual performance reports s46 /consolidated AR) Reports for 12/13 fall into the following FY	1		No Target		No Target		No Target		Manager Community Services / MM/All HOD`s /s57 Managers	?			
MTOD/10/008	Compliance with Municipal Systems Act: Annual report Performance Report (CSSM Departmental component) included co - ordinated service providers report (progress per service provider per tender awarded plus service providers progress and project payment progress	Number of Departmental Annual report submitted to the MM	1 Final report submitted	Submission /approval evidence / Draft Annual report provision to AG by 31 October 2012 / 1 draft tabled to council by 31 January 2013 & Final draft Annual report/oversight report approved by council by 31 March 2013 /council resolution	Compliance achieved in preceding FY	No target		1		No Target		No Target		Manager Community Services / MM/All HOD`s /s57 Managers	?			(Noted : Reports for the preceding FY fall due in the following FY) Reports in this respect of Annual performance reports s46 /consolidated AR) Reports for 11/12 fall into the following FY

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